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Financing of the United Nations peacekeeping forces in the Middle East: United Nations Disengagement Observer Force

Budget for the United Nations Disengagement Observer Force for the period from 1 July 2002 to 30 June 2003

Report of the Secretary-General

Summary

The present report contains the proposed budget for the 12-month period from 1 July 2002 to 30 June 2003 for the maintenance of the United Nations Disengagement Observer Force, which amounts to $38,991,800 gross ($38,072,000 net).

Of the total budget, some 51.3 per cent of resources relate to military personnel costs. Operational requirements account for 31 per cent of the budget, civilian personnel costs reflect 15 per cent, and staff assessment comprises 2.4 per cent of the total. Less than 0.4 per cent of the total resources are related to other programmes.

The action to be taken by the General Assembly is set out in paragraph 3 of the report.

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I. Overview

1. The present report contains the proposed budget for the 12-month period from 1 July 2002 to 30 June 2003 for the maintenance of the United Nations Disengagement Observer Force (UNDOF), which amounts to $38,991,800 gross ($38,072,000 net).

2. Estimated requirements for the period from 1 July 2002 to 30 June 2003 represent a 12.9 per cent increase ($4,455,500) in total resources (gross) in relation to the apportionment for the current period, from 1 July 2001 to 30 June 2002. The proposed increase reflects a 2.3 per cent increase in military personnel costs, a 12.2 per cent increase in civilian personnel costs, a 36 per cent increase in operational requirements, a 21.4 per cent increase in staff assessment cost, and a 2.5 per cent increase in costs related to training programmes.

Table 1
Financial resources
(Thousands of United States dollars)

				Proposed increase (decrease) over 2001 02	
Category of expenditure	*2000 01 expenditures*	*2001 02 apportionment*	*2002 03 cost estimates*[a]	*Amount*	*Percentage*
Military personnel	19 335.2	19 536.0	19 987.6	451.6	2.3
Civilian personnel	5 088.0	5 210.4	5 846.5	636.1	12.2
Operational requirements	9 046.8	8 887.1	12 088.9	3 201.8	36.0
Other programmes	70.0	145.4	149.0	3.6	2.5
Staff assessment	831.6	757.4	919.8	162.4	21.4
Gross requirements[b]	34 371.6	34 536.3	38 991.8	4 455.5	12.9
Voluntary contributions	400.0	-	-	-	-
Total	**34 771.6**	**34 536.3**	**38 991.8**	**4 455.5**	**12.9**

[a] The distribution of resources by standard and mission-specific costs is contained in annex II, section B.

[b] Exclusive of provision for the support account for peacekeeping operations and the United Nations Logistics Base at Brindisi.

Table 2
Human resources

Military and civilian staff resources	*2000 01[a]*	*2001 02[a]*	*2002 03*	*Increase (decrease) over 2001 02*
Military observers	-	-	-	-
Military contingents	1 037	1 037	1 037	-
Military liaison officers	-	-	-	-
Civilian police	-	-	-	-
International staff	38	38	41	3
National professional staff	-	-	-	-
Local staff	87	89	89	-
United Nations Volunteers	-	-	-	-

[a] Represents the highest level of authorized strength.

3. **The action to be taken by the General Assembly is as follows:**

(a) To appropriate the amount of $38,991,800 gross ($38,072,000 net), for the maintenance of the Force for the 12-month period from 1 July 2002 to 30 June 2003;

(b) To assess the amount in paragraph 3 (a) above at a monthly rate of $3,249,316 gross ($3,172,666 net), should the Security Council decide to continue the mandate of the Force.

II. Political mandate of the mission

(Security Council resolution 350 (1974) of 31 May 1974)

4. The Protocol to the Agreement on Disengagement between Israeli and Syrian Forces (S/11302/Add.1, annexes I and II) requires UNDOF to use its best efforts to maintain the ceasefire, to see that it is scrupulously observed and to supervise the Agreement and Protocol with regard to the areas of separation and limitation.

5. The current mandate expires on 31 May 2002 (Security Council resolution 1381 (2001) of 27 November 2001).

III. Operational plan and requirements

6. In order to carry out its mandate, UNDOF maintains an area of separation some 80 kilometres long that varies in width from approximately 10 kilometres in the centre to less than 1 kilometre in the extreme south. The terrain is hilly and is dominated in the north by Mount Hermon, which necessitates the use of special vehicles designed for those types of road and terrain. The highest United Nations position is at an altitude of 2,800 metres. The area of separation is inhabited and is policed by the Syrian authorities. No military forces other than UNDOF are permitted within it.

7. UNDOF is deployed within and close to the area of separation, with 2 base camps, 44 permanently staffed positions and 11 observation posts. UNDOF headquarters is located at Camp Faouar, and an office is maintained in Damascus. In addition, the Force operates patrols day and night. The Austrian battalion, which includes a Slovak company, is deployed in the northern part of the area of separation, while the Polish battalion is deployed in the southern part. The Polish battalion's base camp is Camp Ziouani. Mine-clearing activities are conducted by both battalions under the operational control of UNDOF headquarters.

8. The Canadian and Japanese logistics units, which are based in Camp Ziouani with a detachment in Camp Faouar, perform the second-line general transport tasks, rotation transport, control and management of goods received by the Force and maintenance of heavy equipment.

9. First-line logistical support is internal to the contingents and includes transport of supplies to the positions. Second-line logistical support is provided by the Canadians, and third-line support is provided through normal supply channels used by the United Nations in the area. Damascus International Airport serves as the Force's main airbase, along with Tel Aviv International Airport. The seaports of Latakia and Haifa are used for sea shipments. Most requirements of the Force are procured locally in the mission area.

10. From its various positions and through its patrols, the Force supervises the area of separation and intervenes whenever any military personnel enter or try to operate therein. This is effected by means of permanently staffed positions and observation posts and by foot and mobile patrols operating at irregular intervals, day and night, on predetermined routes.

11. On each side of the area of separation there is an area of limitation with three zones, one up to 10 kilometres, one from 10 to 20 kilometres and one from 20 to 25 kilometres wide. UNDOF inspects these areas every two weeks in order to ascertain that the agreed limitations in armaments and forces are being observed.

12. With an authorized military strength of some 1,037, all ranks, and a civilian component of 127 staff, UNDOF is spread over the length and breadth of its area of operations. As both parties cooperate fully with the Force and have done so for a number of years, there have been no serious incidents.

13. As indicated in the report of the Secretary General to the Security Council dated 15 November 2001 (S/2001/1079), UNDOF undertook a comprehensive review, with the assistance of engineers from the United Nations Interim Force in Lebanon (UNIFIL), of its facilities, support structure and deployment in the spring of 2001. The rapid development of the civilian infrastructure in the area of separation over the past three years has had an impact on the effectiveness of existing UNDOF checkpoints and observation posts for monitoring access and movement. In addition, a substantial number of UNDOF support structures and facilities, many over 20 years old, are obsolete and in acute need of upgrading. To improve its ability to carry out its mandate effectively, UNDOF has initiated a modernization programme. Key components of this programme are the full integration of the military and civilian administration and the logistics components of the Force, the replacement of outdated facilities, the consolidation of some positions in the area of separation and enhancement of the mobility of the Force.

14. As part of the modernization programme, UNDOF has developed a master plan to replace the old and defunct infrastructure for the entire mission in a phased manner over three years, starting from 2001.

15. UNDOF took advantage of savings identified during the financial period ending 30 June 2001 and purchased, through the use of systems contracts, some prefabricated structures and ablution units as part of the replacement programme. Some prefabricated buildings are being transferred from UNIFIL, which is in the process of downsizing its force, and more accommodation units were purchased from a former UNIFIL troop-contributing Government. For the 2002/03 budget period, however, additional funding for construction and prefabricated buildings for upgrading accommodations is required in line with the three-year master plan.

16. In addition, as an observer force, UNDOF requires effective communication between the camps and positions. Therefore, the continued acquisition and replacement of communication equipment, also an integral part of the UNDOF modernization programme, is essential. The continued acquisition of updated observation equipment is also required.

IV. Contributions made under the status-of-forces agreement

17. No status-of-forces agreement is in force. However, by a note verbale dated 22 February 1976, the Government of the Syrian Arab Republic informed the United Nations that UNDOF would be treated in accordance with the 1946 Convention on the Privileges and Immunities of the United Nations.

V. Voluntary contributions and trust funds

Voluntary contributions

(United States dollars)

Government Organization	*Contribution*	*Value*[a]
Switzerland	Air ambulance service	-

[a] This service was not utilized during the period from 1 January to 31 December 2001.

Trust Funds

Trust fund	*Amount (United States dollars)*
Trust fund for support activities of UNDOF	
Opening balance as at 30 June 2000	376 208
1 July 2000 to 30 June 2001	
Income	291 943
Expenditures	(257 002)
Closing balance as at 30 June 2001	**411 149**

VI. Status of reimbursement of troop-contributing Governments

A. Current troop contributors

18. The current troop contributors are the Governments of Austria, Canada, Japan, Poland and Slovakia. In the past, troops were also provided to the Force by Finland, the Islamic Republic of Iran and Peru.

B. Status of reimbursement

19. Full reimbursement in accordance with the standard rates established by the General Assembly for troop costs has been made to contributing States through 31 October 2001. An amount of $3,504,029 is due for troop costs for the period ending 31 January 2002.

VII. Contingent-owned equipment and self-sustainment

A. Method of reimbursement

20. Memorandums of understanding have been signed with two troop-contributing Governments. Negotiations with other countries that are providing or will provide troops and equipment to UNDOF are continuing. At this stage it is expected that three troop-contributing Governments will opt for wet-lease arrangements for the reimbursement of contingent-owned equipment.

B. Requirements

21. The requirement for reimbursement of major and special equipment to three contingents amounts to $306,800.

22. The estimated requirements of $452,893 for self-sustainment are broken down below:

Category	*Amount (United States dollars)*
Catering	135 552
Communications	-
Office furniture and equipment	-
Electrical	-
Minor engineering	82 116
Explosive ordnance disposal	43 968
Laundry and cleaning	-
Tentage	-
Accommodations	-

Category	*Amount (United States dollars)*
Medical	80 016
Observation	385
Miscellaneous general stores	110 856
Outstanding contingent liability	-
Total	**452 893**

23. No mission factors have been applied to UNDOF.

VIII. Staffing requirements

A. Changes in staffing requirements

Category	*Number of posts*		
	Current staffing	*Proposed staffing requirements*	*Net change*
International staff			
Under-Secretary-General	-	-	-
Assistant Secretary-General	1	1	-
D-2	-	-	-
D-1	-	-	-
P-5	1	1	-
P-4	1	2	1
P-3	3	3	-
P-2/P-1	-	-	-
Subtotal	**6**	**7**	**1**
General Service (Principal level)	-	-	-
General Service (Other level)	6	6	-
Subtotal	**6**	**6**	**-**
Field Service	26	28	2
Security Service	-	-	-
Subtotal	**26**	**28**	**2**
Total, international staff	**38**	**41**	**3**
Local staff	89	89	-
National Professional staff	-	-	-
United Nations Volunteers	-	-	-
Subtotal	**89**	**89**	**-**
Total	**127**	**130**	**3**

24. For the period from 1 July 2002 to 30 June 2003, it is proposed that the civilian staffing establishment for UNDOF be increased by three international staff posts, comprising one Professional post and two Field Service posts, as follows:

(a) Office of Force Construction Engineering. The establishment of one new Professional post at the P-4 level is proposed for a Chief Civilian Engineer. During its visit to the Force at the end of October 2001, a team from the Department of Peacekeeping Operations at United Nations Headquarters recommended the immediate recruitment of a Chief Civilian Engineer, since the Force was undertaking a major infrastructure replacement project in accordance with the three-year master plan;

(b) Office of the Force Commander. The establishment of one Field Service post at the FS-2 level is proposed for a driver for the Force Commander. Under the current 2001/02 budget, a military contingent member is being paid mission subsistence allowance to serve as a driver for the Force Commander. However, in line with United Nations personnel policies, UNDOF has been asked to explore alternatives to that arrangement. The 2002/03 budget proposal therefore includes a Field Service post to perform the function, in addition to providing security services to the Force Commander;

(c) General Services Section. The establishment of one new Field Service post at the FS-4 level is proposed for a general services assistant. In the context of restructuring the logistics battalion supply platoon organization in Camp Ziouani in accordance with the recommendation of auditors, this post will help to ensure accountability of the second-line supply unit stocks and stricter control over the movement of United Nations property. The establishment of this post is also a part of the process of integration to enhance coordination between military and civilian staff in line with the UNDOF modernization plan.

25. Following a recent review by UNDOF management of the situation of posts and for operational reasons, it has been concluded that no conversion of General Service staff posts into local staff posts is possible at this time.

B. Current and proposed staffing

	Professional category and above									*General Service and related categories*							
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/ P-1*	***Sub-total***	*Field Service*	*Principal level*	*Other level*	*Security Service*	***Sub-total***	*Local staff*	*National Officers*	*United Nations Volunteers*	***Total***
Office of the Force Commander																		
Current	-	1	-	-	-	-	-	-	1	-	-	1	-	1	-	-	-	2
Proposed	-	1	-	-	-	-	-	-	1	1	-	1	-	2	-	-	-	3
Division of Administration																		
Current	-	-	-	-	1	1	3	-	5	26	-	5	-	31	89	-	-	125
Proposed	-	-	-	-	1	2	3	-	6	27	-	5	-	32	89	-	-	127
Total																		
Current	-	1	-	-	1	1	3	-	6	26	-	6	-	32	89	-	-	127
Proposed	-	1	-	-	1	2	3	-	7	28	-	6	-	34	89	-	-	130

IX. Other issues

26. It is recalled that the General Assembly, in paragraph 7 of its resolution 53/226 of 8 June 1999, requested the Secretary-General to expedite the process of improving the working conditions of the Force, taking into account the difficulties arising from the relocation of Force headquarters from Damascus to Camp Faouar, and to report thereon to the Assembly at its fifty-fourth session.

27. In his report on the financing of UNDOF for the period from 1 July 2000 to 30 June 2001 (A/54/732, paras. 33-34), the Secretary-General provided information on measures that had been taken by the UNDOF administration in response to that request of the General Assembly.

28. Subsequently, in paragraph 2 of its resolution 54/266 of 15 June 2000, the General Assembly requested the Secretary-General to continue the process of improving the working conditions of the local staff, including by making allowance for difficulties resulting from the relocation of the headquarters of the Force from Damascus to Camp Faouar, through mutual and fruitful dialogue.

29. In his report on the financing of UNDOF for the period from 1 July 2001 to 30 June 2002 (A/55/778, paras. 30-34), the Secretary-General provided information on measures that had been taken by the UNDOF administration in response to that request of the General Assembly.

30. The General Assembly, in paragraph 1 of its resolution 55/264 of 14 June 2001, noted that some of the concerns regarding the improvement of the working conditions of the local staff at UNDOF had been addressed. However, in the same resolution, the Assembly reaffirmed its request to the Secretary-General to continue the process of improving the working conditions of the local staff; and noted that paragraph 2 of its resolution 54/266 had not been fully implemented, in particular with regard to making allowance for the difficulties mentioned in that paragraph, and in that regard requested the Secretary-General to take concrete measures to ensure the full implementation of the matter and to report thereon to the Assembly during the first part of its resumed fifty-sixth session.

31. In response to the requests of the General Assembly, the Secretariat is further reviewing the matter to determine whether additional measures can be taken and implemented in future. The outcome of the review will be reported to the Assembly once it has been completed.

X. Objective-setting

32. In its resolution 55/220 C of 14 June 2001, the General Assembly requested the Secretary-General to ensure the use of objective-setting by the administrations of peacekeeping missions and to ensure that the development and attainment of those objectives were reported on to the Assembly through the financial performance reports of the missions. In this connection, the objectives set by UNDOF for the period from 1 July 2002 to 30 June 2003 are as follows:

Objective 1: To proceed with the first tier of the modernization programme, which relates to improved operational capacity.

Expected accomplishments	*Indicators of achievement*
To improve UNDOF patrolling schemes in the area of separation in order to be more proactive as an observer force.	The Force has achieved more accurate overall visibility in the area of separation during the day and at night through the acquisition of up-to-date observation equipment.

External factors: Availability and quality of equipment provided by suppliers.

Objective 2: To proceed with the second tier of the modernization programme, which is the infrastructure replacement programme for the 2002/03 budget year of the master plan.

Expected accomplishments	*Indicators of achievement*
To replace decrepit living and working accommodations that have been identified at the military positions and company headquarters that have reached the end of their useful life.	Engineering projects identified for the 2002/03 budget period have been completed or are on or nearly on schedule.

External factors: The objectives and expected accomplishments are expected to be achieved assuming that vendors and contractors are able to meet deadlines set by the mission in accordance with the engineering programme.

Objective 3: To proceed with the third tier of the modernization programme, which is the continuation of integration between military and civilian personnel as well as between UNDOF operations and the operations of the Observer Group Golan of the United Nations Truce Supervision Organization.

Expected accomplishments	*Indicators of achievement*
Continuation towards integration of the military and civilian sections and UNDOF/Observer Group Golan operations as projected for the 2002/03 period.	At least three additional units have been relocated and/or integrated.

External factors: None.

Annex I

Cost estimates for the period from 1 July 2002 to 30 June 2003

A. Summary statement

(Thousands of United States dollars)

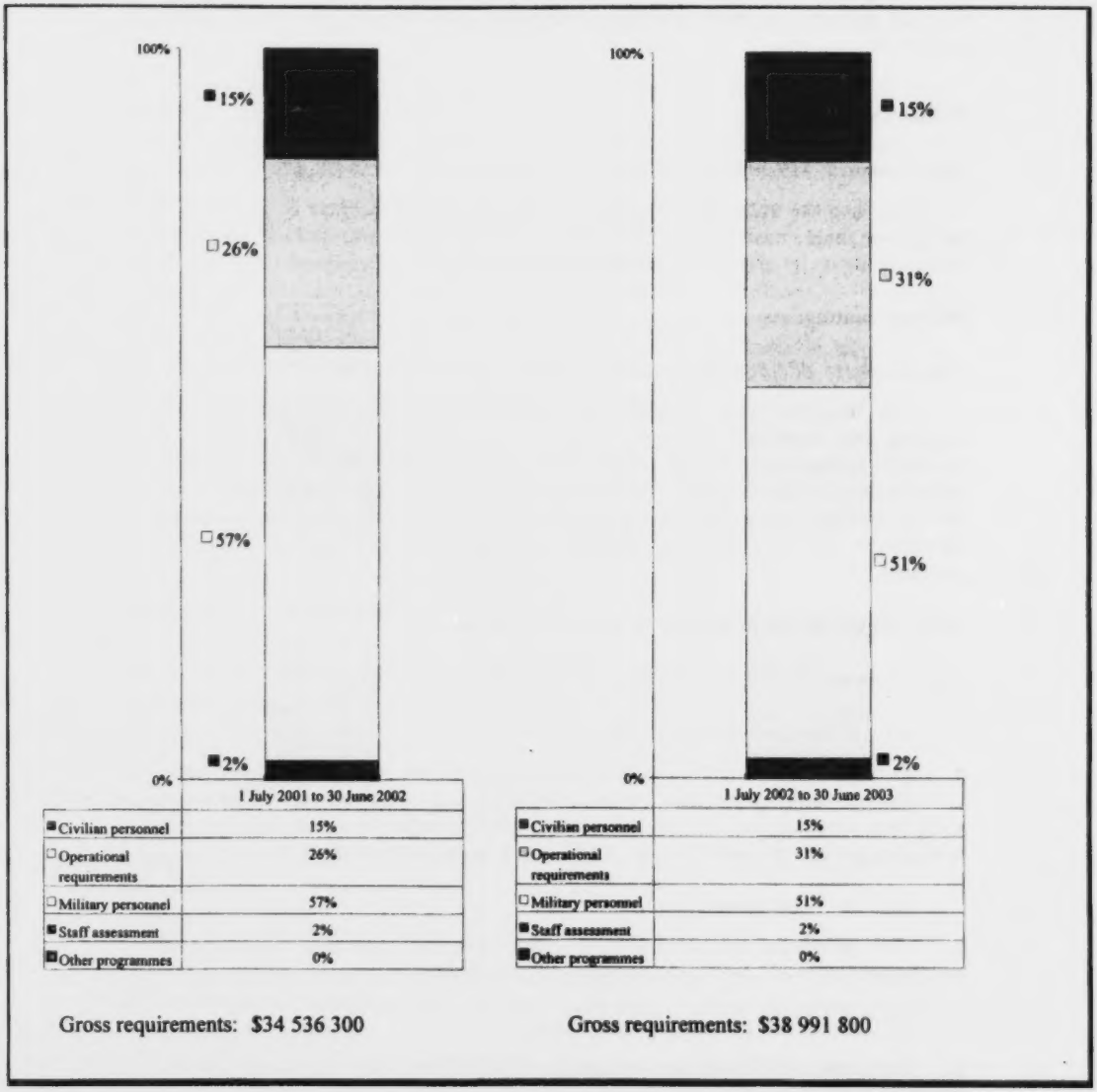
		(1)	(2)	(3)	(4)
		1 July 2000 to 30 June 2001	*1 July 2001 to 30 June 2002*	*1 July 2002 to 30 June 2003*	
Category of apportionments		*Expenditures*[a]	*Apportionment*[a]	*Total estimates*	*Non-recurrent estimates*
I.	**Military personnel**				
	1. Military observers	-	-	-	-
	2. Military contingents	18 068.2	18 308.2	18 927.9	-
	3. Other requirements pertaining to military personnel				
	(a) Contingent-owned equipment	897.0	160.5	306.8	-
	(b) Self-sustainment	-	-	452.9	-
	(c) Death and disability compensation	370.0	1 067.3	300.0	-
	Subtotal, line 3	1 267.0	1 227.8	1 059.7	-
	Total, category I	19 335.2	19 536.0	19 987.6	-
II.	**Civilian personnel**				
	1. Civilian police	-	-	-	-
	2. International and local staff	5 088.0	5 210.4	5 846.5	-
	3. United Nations Volunteers	-	-	-	-
	4. Government-provided personnel	-	-	-	-
	5. Civilian electoral observers	-	-	-	-
	Total, category II	5 088.0	5 210.4	5 846.5	-
III.	**Operational requirements**				
	1. Premises/accommodation	2 319.7	2 035.7	4 462.3	3 505.0
	2. Infrastructure repairs	-	-	-	-
	3. Transport operations	4 075.3	3 595.7	2 680.4	1 368.7
	4. Air operations	-	-	-	-
	5. Naval operations	-	-	-	-
	6. Communications	503.2	718.5	1 772.8	1 401.6
	7. Other equipment	781.1	1 001.0	1 600.6	1 385.6
	8. Supplies and services	1 218.6	1 351.2	1 387.8	-
	9. Air and surface freight				
	(a) Transport of contingent-owned equipment	-	-	-	-
	(b) Commercial freight and cartage	148.9	185.0	185.0	-
	Subtotal, line 9	148.9	185.0	185.0	-
	Total, category III	9 046.8	8 887.1	12 088.9	7 660.9

Category of apportionments	(1) 1 July 2000 to 30 June 2001 Expenditures[a]	(2) 1 July 2001 to 30 June 2002 Apportionment[b]	(3) 1 July 2002 to 30 June 2003 Total estimates	(4) 1 July 2002 to 30 June 2003 Non-recurrent estimates
IV. Other programmes				
1. Election-related supplies and services	-	-	-	-
2. Public information programmes	-	-	-	-
3. Training programmes	70.0	145.4	149.0	-
4. Mine-clearing programmes	-	-	-	-
5. Assistance for disarmament and demobilization	-	-	-	-
Total, category IV	**70.0**	**145.4**	**149.0**	-
V. United Nations Logistics Base at Brindisi	-	-	-	-
VI. Support account for peacekeeping operations	-	-	-	-
VII. Staff assessment	**831.6**	**757.4**	**919.8**	-
Gross requirements, categories I-VII	34 371.6	34 536.3	38 991.8	7 660.9
VIII. Income from staff assessment	**(831.6)**	**(757.4)**	**(919.8)**	-
Net requirements, categories I-VIII	33 540.0	33 778.9	38 072.0	7 660.9
IX. Voluntary contributions in kind (budgeted)	-	-	-	-
X. Voluntary contributions in kind (non-budgeted)	**400.0**	-	-	-
Total	**34 771.6**	**34 536.3**	**38 991.8**	**7 660.9**

[a] As contained in annex I to the financial performance report of UNDOF for the period from 1 July 2000 to 30 June 2001 (A/56/813). Exclusive of $1,754,501 gross ($1,484,675 net) for the support account for peacekeeping operations and $274,295 gross ($244,062 net) for the United Nations Logistics Base at Brindisi.

[b] General Assembly resolution 55/264; exclusive of $1,044,551 gross ($916,696 net) appropriated for the support account for peacekeeping operations and $109,117 gross ($97,986 net) for the financing of the United Nations Logistics Base at Brindisi.

B. Distribution of gross requirements by major cost component[a]



	1 July 2001 to 30 June 2002
Civilian personnel	15%
Operational requirements	26%
Military personnel	57%
Staff assessment	2%
Other programmes	0%

	1 July 2002 to 30 June 2003
Civilian personnel	15%
Operational requirements	31%
Military personnel	51%
Staff assessment	2%
Other programmes	0%

Gross requirements: $34 536 300

Gross requirements: $38 991 800

[a] Other programmes represent less than 1 per cent of total resources. Total may not add up to 100 per cent due to rounding.

C. Supplementary information

1. The proposed budget for the 2002/03 financial period is based on the strength of 1,037 military contingent personnel, supported by 41 international and 89 local-level staff.

Military personnel

Apportionment: $19,536,000; estimate: $19,987,600; variance: $451,600

2. The increase under this heading is attributable to an increase of $619,700 in the cost estimate under military contingents, offset by a decrease of $168,100 in the cost estimate under other requirements pertaining to military personnel.

Military contingents

Apportionment: $18,308,200; estimate: $18,927,900; variance: $619,700

3. The increased cost estimates for standard troop cost reimbursement and clothing and equipment allowance take into account the provision of General Assembly resolution 55/274 of 14 June 2001. Additional provision is made to cover increased requirements under rations due to an expected 10 per cent increase in the rations contract price for the option to renew the current contract. Detailed information on provisions for military contingents is provided in annex II, section A.

Other requirements pertaining to military personnel

Apportionment: $1,227,800; estimate: $1,059,700; variance: ($168,100)

(a) Contingent-owned equipment

4. Provision of $306,800 is made to cover the reimbursement of three troop-contributing Governments for trucks, ambulances, an excavator, a bulldozer, an x-ray unit, containers, a forklift, heavy cargo trailers and crew-served machine guns to be brought into the mission area, based on wet-lease arrangements.

(b) Self-sustainment

5. The provision of $452,900 is made for the first-time inclusion of reimbursement to one self-sustained battalion, as detailed in annex II, section A.

(c) Death and disability compensation

6. Provision of $300,000 has been made, $767,300 less than that for the 2001/02 financial period, based on past expenditure experience, to cover potential claims for the death, disability or injury of military personnel (compared with $414,800 if the standard provision of 1 per cent of all contingent personnel, based on an annual maximum cost of $40,000 per claim, had been applied).

Civilian personnel

Apportionment: $5,210,400; estimate: $5,846,500; variance: $636,100

7. The increase of $636,100 under this heading relates to international and local staff costs.

8. Increased salary and common staff cost requirements for international and local staff are attributable mainly to the request for three additional international staff posts (Chief Civilian Engineer, Force Commander's driver and general services assistant) (see para. 24 of the main report).

9. International staff salaries have been calculated on the basis of the 2002/03 standard cost rates for New York, while local staff salaries reflect the scale currently applicable in the mission area. Based on post incumbency experience, a 5 per cent vacancy rate has been applied to the Force's proposed international staffing establishment of 41 total posts, including the 3 new posts requested. The estimate for the 89 local staff takes into account an increase in local staff salaries, effective 1 July 2001, and is based on level 4, step 6, which is the midpoint of the local salary scales. No vacancy factor has been applied to the local staffing establishment based on past incumbency experience.

10. The estimate of $97,000 under other travel costs is higher than the provision of $67,000 for the current period, 1 July 2001 to 30 June 2002, and will finance the travel of Headquarters and UNDOF personnel during the next period, as detailed in annex II, section A.

Operational requirements

Apportionment: $8,887,100; estimate: $12,088,900; variance: $3,201,800

11. The estimate of $12,088,900 includes non-recurrent cost requirements amounting to $7,660,900.

12. The net increase of $3,201,800 under this heading is attributable to a total increase of $4,117,100 under premises/accommodation ($2,426,600), communications ($1,054,300), other equipment ($599,600) and supplies and services ($36,600), offset by a decrease in requirements of $915,300 for transport operations.

Premises/accommodation

13. The increased requirement under this heading is due mainly to the funding requirement for infrastructure improvement in accordance with the three-year master plan, as stated previously.

14. Of the more than 100 prefabricated buildings at UNDOF, half are over 20 years old, 30 per cent are over 15 years old and the rest are over 10 years old. Similarly, the utilities (water supply, sewage and electricity) and other infrastructure, such as roads, pathways and communication facilities, have never been updated since the start of the operation more than 20 years ago. As only minimum maintenance has been performed on UNDOF infrastructure in the past years, it has outlived its useful life and cannot be maintained any further, according to expert opinion and advice of the Chief Engineer of UNIFIL.

Transport operations

15. Requirements for the replacement and acquisition of vehicles, as detailed in annex II, section C ($1,368,700), are lower than those requested for the current period ($1,566,700) because fewer vehicles are scheduled for replacement during the next period.

Communications

16. Requirements for an accelerated replacement programme for communications equipment, as detailed in annex II, section C ($1,354,200), are higher than those requested for the current period ($317,900). The increased budget under this heading is required to a large extent for the essential updating of communications equipment. It is also attributable to increased costs for the rental of the satellite transponder and Brindisi leased line.

Other equipment

17. Requirements under other equipment, as detailed in annex II, section C ($1,600,600), are also higher than those for the current period ($1,001,000). The increased requirements are due mainly to: (a) routine replacement of office equipment during the budgetary period; (b) higher requirements for data-processing equipment, including both hardware and software, in connection with the upgrade and enhancement of the information technology infrastructure of the mission; (c) significantly higher funding requirements for routine replacement of generators; and (d) the replacement of old night-observation devices (long- and short-range) and the acquisition of thermal imaging systems and global positioning systems to maintain the observation standards during the day and at night.

Supplies and services

18. The estimate of $1,387,800 under supplies and services is $36,600 higher than the current approved amount of $1,351,200. The increased requirements are due mainly to the hiring of an engineer and additional skilled workers to assist the Office of Force Construction Engineering to undertake the upgrading of accommodations as stipulated in the UNDOF master plan.

Training programmes

19. The increased estimate under this heading would provide for training of UNDOF technical and finance staff, as detailed in annex II, section A.

Staff assessment

Apportionment: $757,400; estimate:$919,800; variance: $162,400

20. The amount budgeted under this heading represents the difference between gross and net emoluments, that is, the amount of staff assessment to which United Nations staff members are subject, in accordance with the staff regulations of the United Nations. Staff assessment is estimated on the basis of the proposed 41 international posts, including the 3 new posts requested, and 89 local-level posts. The estimate is also based on the 2002/03 standard cost rates for New York in accordance with the latest salary scale.

Income from staff assessment

Apportionment: ($757,400); estimate:($919,800); variance:($162,400)

21. The income from staff assessment provided for under this item will be credited to the Tax Equalization Fund established by the General Assembly in its resolution 973 A (X) of 15 December 1955. Member States are given credit in the Fund in proportion to their rate of contribution to the UNDOF budget.

Annex II

Cost estimates for the period from 1 July 2002 to 30 June 2003: analysis

A. Standard and mission-specific costs

Description	*Previous submission*	*Average strength*	*Proposed cost estimates (United States dollars)*				*Explanation*
			Standard	*Unit or daily*	*Monthly*	*Annual*	
1. Military personnel							
Military contingents							
Infantry	821	821					
Logistical support	216	216					
2. Troop reimbursement							
(a) Pay and allowance	988		1 028		1 028		Based on rates approved by the General Assembly effective 1 January 2002.
(b) Specialist allowance	291		303		303		Based on rates approved by the General Assembly effective 1 January 2002.
Infantry	10%						Payable for 10 per cent of troop strength.
Logistical support	25%						Payable for 25 per cent of troop strength.
3. Clothing and personal equipment allowance							
Military contingents	70		73		73		
4. Welfare	10.5					10.5	Payable for 14 days for personnel serving 12 months.
Other	5.4					5.4	
5. Rations	6		9	6.6			For the option to renew the current rations contract.
6. Travel costs for military personnel							
Israel	55		[a]	55			
Syrian Arab Republic	69		[a]	69			
Lebanon	65		[a]	65			
Force Commander driver	18 173					–	Civilian post proposed for Force Commander driver.
Holiday overlap for replacement driver	1 104					–	Civilian post proposed for Force Commander driver.
7. Contingent-owned equipment	160 500					306 819	Based on draft and signed memorandums of understanding.

Description	Previous submission	Average strength	Proposed cost estimates (United States dollars) Standard	Unit or daily	Monthly	Annual	Explanation
8. Death and disability	1 067 300		400 000			300 000	Based on projected claims payable to Governments.
9. Self-sustainment							First-time inclusion of provision for self-sustainment for one battalion.
Catering			26.33		11 296		Payable for 429 troops.
Minor engineering			15.95		6 843		Payable for 429 troops.
Explosive ordnance disposal			7.27		3 664		Payable for 504 troops.
Medical (level 1)			13.23		6 668		Payable for 504 troops.
Observation			1.07		32.10		Payable for 30 troops.
Miscellaneous general store							
Bedding			15.13		7 020		Payable for 464 troops.
Welfare			6.01		2 218		Payable for 369 troops.
10. Civilian personnel							
International staff	38	38				41	Three additional posts proposed. For supplementary explanation, see annex I, section C.
Local staff	87	89				89	
Net salary	9 479					11 230	Salary scale effective 1 July 2001, level 4, step 6 (midpoint), at United Nations latest operational exchange rate.
Common staff costs	3 691					3 690	
Staff assessment	1 232					2 134	
11. Travel costs for civilian personnel							
Travel of Force Commander	7 000					17 000	One additional trip added.
Chief Administrative Officer and other personnel to New York	25 000					25 000	
Mission staff travel within mission area	22 000					22 000	
Office of Internal Oversight Services	20 000					20 000	
Headquarters air safety officer travel to UNDOF	2 000					2 000	
Headquarters staff travel to UNDOF						11 000	

Description	Previous submission	Average strength	Proposed cost estimates (United States dollars) Standard	Unit or daily	Monthly	Annual	Explanation
12. Rental of premises							
Austrian battalion position 27, building No. 1	1 560	[a]				1 560	
Austrian battalion position 27, building No. 2	436	[a]				440	
Sewage disposal place	637	[a]				637	
Garbage disposal place	–		[a]			–	
Garage in Tiberias	9 000		[a]			9 000	
Electricity for rented premises at position 27	7 500		[a]			8 500	Based on past spending experience.
13. Utilities							
Electricity	358 000		[a]			338 000	Based on past spending experience.
Water	42 000		[a]			42 000	
14. Vehicles							
Civilian-pattern	274	281					Reclassified military and civilian vehicles.
Military-pattern	116	109					Reclassified military and civilian vehicles.
15. Spare parts and repair and maintenance of vehicles							
Civilian-pattern	1 595		6 000	945			Based on past spending experience.
Military-pattern	4 537		6 000	4 537			
Repair and refit of armoured personnel carriers	110 000					110 000	
Construction of 6 specialty flat racks	30 000					30 000	
16. Petrol, oil and lubricants[b]							
Diesel							
Camp Ziouani	0.290		[a]	0.290			
Camp Faouar	0.150		[a]	0.150			
Filling stations	0.306		[a]	0.306			
Transport workshop	0.150		[a]	0.150			
Benzine							
Camp Ziouani	0.300		[a]	0.300			
Camp Faouar	0.400		[a]	0.400			
Filling stations	0.250		[a]	0.250			

Description	Previous submission	Average strength	Proposed cost estimates (United States dollars) Standard	Unit or daily	Monthly	Annual	Explanation
17. Vehicle insurance							
General purpose	490	376				413	Worldwide insurance plan to cover 376 primary-pattern vehicles.
Armoured personnel carriers	286	13				287	Worldwide insurance plan to cover 13 military-pattern vehicles.
18. Commercial communications							
Commercial telex/telegram	12 000		*			12 000	
Pouch	12 000		*			12 000	
Satellite transponder	94 000		*			112 000	Increased lease cost.
Official post-box rental	5 000		*			5 000	
Brindisi leased line	8 000		*			8 000	
Official telephone calls and line rental in mission area	38 500		*			38 500	
PABX service support	5 000					5 000	
Softech ringmaster 2000	500					500	
Rights to use United Nations Headquarters lines at $200 per month per line	19 200					19 200	
19. Miscellaneous services							
Audit services	55 700					54 800	
Contractual services							
Barber services	18 060		*			18 060	
Tailoring services	37 872		*			37 872	
Laundry services	67 932		*			67 932	
Garbage removal/hazardous materials disposal	87 120		*			87 120	
Labour contract	53 400		*			53 400	
Contractual services of engineer and skilled workers			*			100 000	To assist in upgrading of accommodations.
Medical treatment and services	77 000		*			76 900	Downward adjustment based on past spending experience.
Official hospitality	5 000		*			5 000	
Miscellaneous other services	77 900		*			77 900	
20. Miscellaneous supplies							
Stationery and office supplies	110 000		209 520			110 000	
Medical supplies	112 000		391 104			70 200	One self-sustained battalion budgeted.

Description	Previous submission	Average strength	Proposed cost estimates (United States dollars) Standard	Unit or daily	Monthly	Annual	Explanation
Sanitation and cleaning materials	80 000		69 840			103 700	Based on past expenditure experience and taking into consideration one self-sustained battalion.
Subscriptions	2 200		*			2 200	
Uniform items, flags and decals	40 000					26 900	Based on past expenditure experience.
Field defence stores	30 000		*			29 600	Based on past expenditure experience.
Quartermaster and general stores	500 000		*			460 100	Based on past expenditure experience and taking into consideration one self-sustained battalion.
21. Training programmes	145 400					149 000	
Technical training courses at:							
(a) United Nations Logistics Base							
Communication	28 050					30 320	Four courses for 8 staff members.
Diesel engine	14 597					7 580	One course for 2 staff members.
Electronic data processing/ finance	67 320					64 500	Nine courses for 17 staff members.
(b) Progen/Sun systems training	2 805					–	Included above.
(c) Cyprus: management courses	3 728					8 800	Four staff members.
(d) London:							
Digital microwave system	6 330					3 470	Two courses for 2 staff members.
Vehicle manufacturer's training	6 330						
(e) Lebanon: electronic data-processing courses	9 400					7 050	Three courses for 6 staff members.
(f) Israel: fibre-optic technology	6 840					2 280	One course for 1 staff member.
(g) Syrian Arab Republic: drafting skills and miscellaneous courses						10 000	In-house training for 25 staff members.

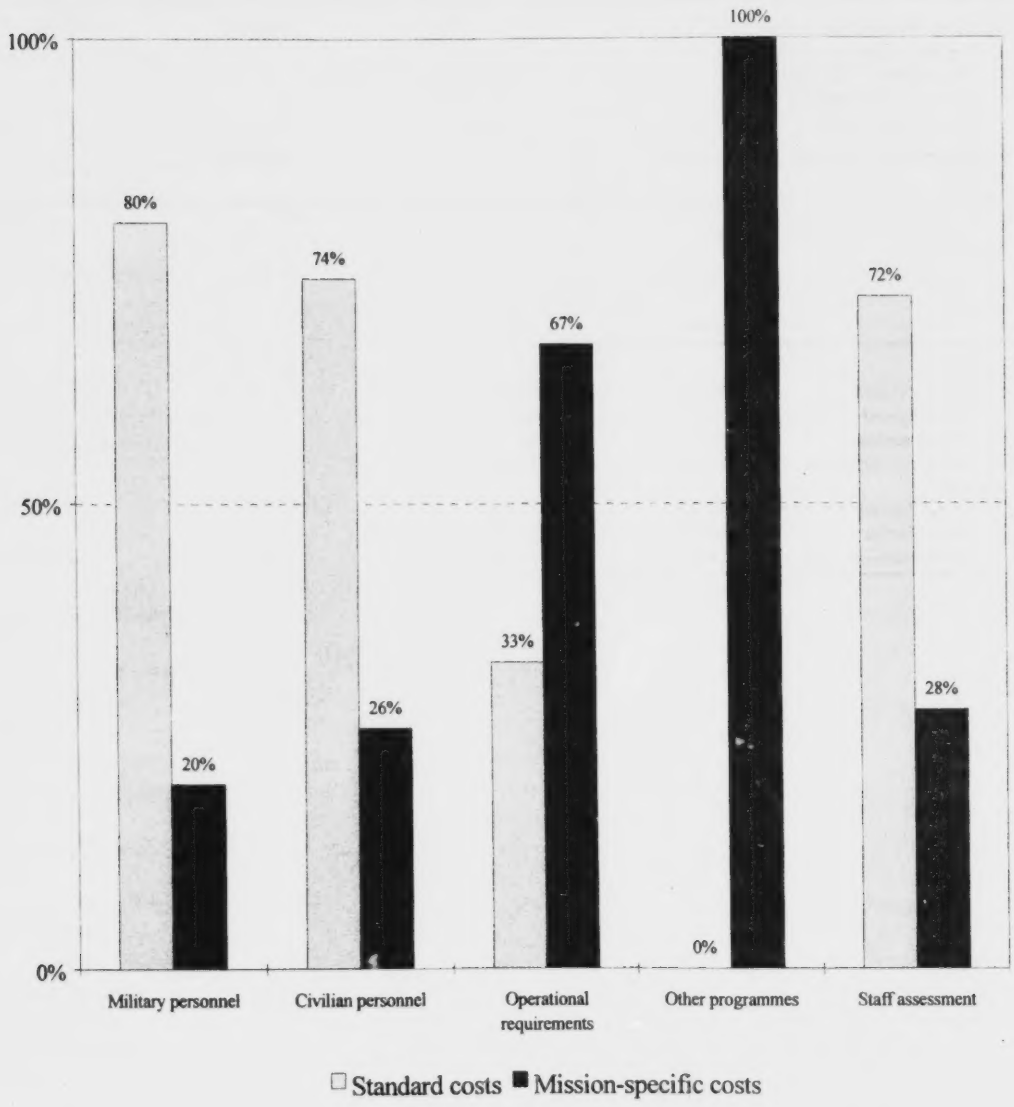
Description	Previous submission	Average strength	Proposed cost estimates (United States dollars) Standard	Unit or daily	Monthly	Annual	Explanation
(h) Field Administration and Logistics Division of the Department of Peacekeeping Operations: personnel, finance and budget						15 000	
22. Commercial freight and cartage	185 000		[a]			185 000	

[a] No standard cost exists for this item.

[b] Explanation:

	Unit cost	Estimated requirement (litres)
Diesel		
Camp Ziouani	$0.29	374 929
Camp Faouar	$0.15	2 092 820
Filling stations	$0.31	143 000
Transport workshop	$0.15	12 000
Benzine		
Camp Ziouani	$0.30	39 600
Camp Faouar	$0.40	231 645
Filling stations	$0.25	40 307

B. Distribution of resources by budgetary cost parameters: standard and mission-specific costs



C. Non-recurrent requirements

(Thousands of United States dollars, unless otherwise indicated)

	(1)	(2)	(3)	(4) = (2) + (3)	(5)	(6) = (4)x(5)
	Current inventory as at 30 June 2001[a]	Proposed units				
		Replacement	Additional	Total	Unit cost[b]	Total cost
I. Premises and accommodation						
(a) Rental of premises	-					-
(b) Alteration and renovation of premises	-					
(c) Maintenance supplies	-					
(d) Maintenance services	-					
(e) Utilities	-					
(f) Accommodations:						
Containerized accommodations	4					
Containerized kitchens	2					
Prefabricated ablution units	1					
Miscellaneous prefabricated items	12					
Prefabricated softwalls	6					
(g) Prefabricated buildings:						
Containerized ablution units	4					
Containerized accommodations	16					
Prefabricated accommodation buildings	72					
Prefabricated kitchen buildings	7					
Miscellaneous prefabricated items	8					
Prefabricated softwalls	1					
(h) Refrigerated containers	5					-
(i) Sea containers	57					
Subtotal	**195**	-	-	-		-
(j) Construction of premises						
Austrian battalion						390 000
Construct buildings at Camp Faouar: building No. 146, 24-person ($113,000); building No. 141, headquarters offices ($179,000); shelter No. 2, 16-person ($20,000); shelter No. 5, 8-person ($15,000); shelter No. 6, 13-person ($20,000); shelter No. 8, 16-person ($28,000); shelter No. 9, 6-person ($15,000).						
Logistics battalion (Canadian/Japanese)						1 102 200
Upgrade power distribution ($120,000); replace fuel tanks ($40,000); fence and roof hazardous materials compound ($25,000); replace trailer ($27,200); replace junior ranks' quarters ($550,000); install 2 observation posts ($10,000); upgrade water line, Camp						

	(1)	(2)	(3)	(4) = (2) + (3)	(5)	(6) = (4)x(5)
	Current inventory as at 30 June 2001[a]	Proposed units				
		Replacement	Additional	Total	Unit cost[b]	Total cost
Ziouani ($50,000); repair building No. 116, Camp Ziouani ($50,000); upgrade sewer line ($70,000); replace Japanese contingent's shelter ($120,000); replace various roofs (40,000)						
Polish battalion						1 273 000
Construct new accommodation, 140-person, Camp Ziouani ($500,000); construct container accommodations, positions 62, 69, 85, area of operations ($216,000); construct container ablutions at battalion positions ($30,000); construct kitchens, positions 62, 69, 85 ($150,000); construct battery buildings, positions 60, 80 ($60,000) and positions 69, 85 ($25,000); construct new shelters, positions 60, 80 ($80,000); construct water towers, positions 62, 69, 85 ($12,000); renovate and extend kitchen, Camp Ziouani ($110,000); construct utility grids, positions 60, 62, 68, 69, 80, 85 ($70,000); construct sewage disposal systems, positions 62, 69, 85 ($20,000)						
Headquarters projects						739 800
Infrastructure improvements, headquarters:						
Austrian battalion: position 37 ($30,000); position 27 ($70,000); position 31 ($50,000); position 25 ($50,000); position 10 ($50,000). Polish battalion: position 60 ($10,000); position 62 ($50,000); position 69 ($50,000); position 80 ($25,000); position 85 ($50,000). Upgrade roads in the area of operations: Austrian battalion area ($12,500); Polish battalion area ($12,500). Camp Faouar: upgrade electrical distribution ($100,000); upgrade filtration and disinfecting system ($15,000); construct 2 new steel roofs, buildings 30 and 31 ($60,000); replace top floor roof of pentagon ($30,000); construct headquarters communications offices ($20,500); replace various transit quarters with flat-pack/ablution trailers ($29,300); replace filtration and disinfecting system for 4 water wells ($25,000).						
Subtotal						**3 505 000**
Total, line 1						**3 505 000**

	(1)	(2)	(3)	(4) = (2) + (3)	(5)	(6) = (4)x(5)
	Current inventory as at 30 June 2001[a]	Proposed units				
		Replacement	Additional	Total	Unit cost[b]	Total cost
2. Infrastructure repairs						-
3. Transport operations						
(a) Purchase of vehicles						
Armoured personnel carrier, tracked[c]	5	2	-	-	-	-
Armoured personnel carrier, wheeled[c]	8	-	23	-	-	-
Bulldozer	3	1	-	1	260 000	260 000
Jeep, 4 x 4	145	10	-	10	14 500	145 000
Mini-bus	41	4	-	4	12 750	51 000
Over-snow vehicle	3	1	-	1	220 000	220 000
Truck, cargo, medium, 4 x 4, 8 ton	28	2	-	2	75 000	150 000
Truck, recovery, 8 ton	1	1	-	1	82 000	82 000
Truck, recovery, 16 ton	3	1	-	1	150 000	150 000
Truck, refrigerator	2	1	-	1	80 000	80 000
Subtotal	**239**	**23**	**23**	**46**		**1 138 000**
Freight at 15 per cent						170 700
Subtotal	**239**	**23**	**23**	**46**		**1 308 700**
Provided through surplus stock						-
Subtotal, line 3 (a)	**239**	**23**	**23**	**46**		**1 308 700**
(b) Rental of vehicles						-
(c) Workshop equipment						-
Civilian vehicle workshop						34 500
Military vehicle workshop						25 500
Subtotal, line 3 (c)						**60 000**
Total, line 3	**239**	**23**	**23**	**46**		**1 368 700**
4. Air operations						-
5. Naval operations						-
6. Communications						
(a) Complementary communications						
Communications equipment						
VHF equipment						
Base station radios	7	1	-	1	1 000	1 000
Digital microwave link	4	1	2	3	50 000	150 000
Handy-talkie, general	194	28	287	315	400	126 000
Mobile sets	233	33	40	73	500	36 500

	(1)	(2)	(3)	(4) = (2) + (3)	(5)	(6) = (4)x(5)
	Current inventory as at 30 June 2001[a]	Proposed units				
		Replacement	Additional	Total	Unit cost[b]	Total cost
Omni-directional antenna	270	39	-	39	400	15 600
Repeaters	19	3	2	5	4 500	22 500
Satellite equipment						
Global positioning system receivers	2	-	2	2	500	1 000
INMARSAT mini-M terminal	9	1	-	1	3 000	3 000
Telephone equipment						
2-channel rural digital telephone links	39	6	-	6	12 000	72 000
GSM phones	15	2	10	12	300	3 600
Telephone exchange, medium	4	1	-	1	90 000	90 000
Telephone exchange, small	12	2	-	2	25 000	50 000
Miscellaneous equipment						
Battery charger	90	13	-	13	150	1 950
Communications shelter	5	1	6	7	10 000	70 000
DC-AC inverter	4	1	-	1	2 500	2 500
DC-DC inverter	16	2	-	2	400	800
Field telephones, military	100	40	-	40	650	26 000
Rohn tower	31	4	-	4	4 500	18 000
Shipping container	-	-	2	2	2 750	5 500
UPS, 10 kVA	5	1	-	1	4 000	4 000
UPS, 5 kVA	4	1	2	3	2 500	7 500
Military-pattern radio equipment						
Antenna, RS1729	10	1	-	1	500	500
Antenna base, MT-68	28	10	-	10	82	815
Antenna set, RC292	28	5	-	5	1 375	6 875
Antenna set sticks, RC292	28	13	-	13	168	2 184
Back-up military radio system	-	-	46	46	4 200	193 200
Battery chargers 7725	40	25	-	25	115	2 875
Battery chargers BB588/U	13	3	-	3	750	2 250
Complete antenna, SHG118FQ	10	4	-	4	250	1 000
Intercom set with parts for vehicles	-	-	36	36	10 560	380 160
Loudspeaker, model LSA 100T	43	25	-	25	25	625
Military radio, PRC126	57	5	-	5	4 311	21 555
Military radio, PRC77	202	20	-	20	1 535	30 700
Military switchboard	38	2	-	2	2 000	4 000
Subtotal, line 6 (a)	**1 560**	**293**	**435**	**728**		**1 354 189**

	(1)	(2)	(3)	(4) = (2) + (3)	(5)	(6) = (4)x(5)
	Current inventory as at 30 June 2001[a]	Proposed units				
		Replacement	Additional	Total	Unit cost[b]	Total cost
(b) Workshop equipment						
Civilian communications workshop						32 000
Military communications workshop						15 425
Subtotal, line 6 (b)						**47 425**
Total, line 6	**1 560**	**293**	**435**	**728**		**1 401 614**
7. Other equipment						
(a) Office furniture						
Bookshelf	24	12	-	12	75	900
Chair, rotary, high back	29	7	-	7	150	1 050
Chair, rotary, with arms	324	35	-	35	65	2 275
Chair, visitor	224	4	-	4	40	160
Chair, visitor, padded, with arms	13	3	-	3	50	150
Coffee table sets	15	3	-	3	100	300
Computer desk	155	8	-	8	50	400
Desk, double pedestal	19	15	-	15	175	2 625
Desk, single pedestal	111	7	-	7	120	840
Display shelf for Force Commander	2	1	-	1	150	150
Filing cabinet, 2-drawer	76	16	-	16	125	2 000
Filing cabinet, 4-drawer	228	10	-	10	150	1 500
Locker, metal	221	2	-	2	150	300
Map storage drawers	3	1	-	1	300	300
Pigeonholes	9	1	-	1	50	50
Shelving units	56	5	-	5	100	500
Subtotal, line 7 (a)	**1 509**	**130**	**-**	**130**		**13 500**
(b) Office equipment						
Copier, low-volume	18	3	-	3	3 000	9 000
Copier, medium-volume	13	4		4	10 000	40 000
Fax machine	47	7	-	7	1 500	10 500
Subtotal, line 7 (b)	**78**	**14**	**-**	**14**		**59 500**
Total, line 7	**1 587**	**144**	**-**	**144**		**73 000**
8. Electronic data-processing equipment						
(a) Equipment						
Cisco wireless local area network	-	-	1	1	20 000	20 000
Cisco work group fibre-optic switches	-	-	14	14	4 000	56 000
Compaq server remote-control switches	-	-	4	4	2 000	8 000
Desktop, Pentium	258	45	-	45	1 500	67 500

	(1)	(2)	(3)	(4) = (2) + (3)	(5)	(6) = (4)x(5)
	Current inventory as at 30 June 2001[a]	Proposed units				
		Replacement	Additional	Total	Unit cost[b]	Total cost
Fibre channel storage area network	-	-	1	1	125 000	125 000
HP digital sender	-	-	4	4	4 000	16 000
HP LaserJet colour printers	3	-	1	1	4 500	4 500
HP optical disk storage device	-	-	1	1	16 000	16 000
InFocus computer projector	3	-	1	1	6 000	6 000
Intel computer camera	-	-	10	10	100	1 000
Internal/external modems (servers)	-	-	6	6	275	1 650
Scanners	5	-	7	7	5 000	35 000
Server	14	2	1	3	30 690	92 070
Subtotal, line 8 (a)	**283**	**47**	**51**	**98**		**448 720**
(b) Software acquisition						
Lotus Notes maintenance and support	-	-	258	258	125	32 250
Wide-area network (WAN) support software	-	-	258	258	80	20 640
Field mission logistics system software support and maintenance	-	-	258	258	40	10 320
Microsoft desktop software	-	-	258	258	100	25 800
Cisco 3000 series support	-	-	2	2	500	1 000
WAN service support — Cisco (per year)	-	-	1	1	5 000	5 000
Mission-critical software	-	-	258	258	40	10 320
MS 2000 X/P licences	-	-	-	-	12 500	12 500
Internet surf control super scout licence	-	-	-	-	7 000	7 000
Norton anti-virus corporate edition	-	-	-	-	4 000	4 000
Microsoft SQL server	-	-	-	-	3 500	3 500
MS Windows 2000 advanced server licence	-	-	-	-	3 000	3 000
VSI electronic fax distribution	-	-	-	-	7 000	7 000
Veritas back-up system for MS 2000	-	-	-	-	10 000	10 000
Computer learning software	-	-	-	-	3 000	3 000
Reolix incoming fax software support	-	-	-	-	2 000	2 000
NSI software for digital senders	-	-	-	-	2 000	2 000
Sun finance systems licence renewal	-	-	-	-	3 835	3 835
Progen payroll systems licence	-	-	-	-	2 540	2 540
Lease-line/Internet access charges	-	-	-	-	2 700	2 700
Subtotal, line 8 (b)	-	-	-	-	-	**168 405**
(c) Generator set						
Heavy-duty, 150-1500 kVA	10	-	-	-	-	-
Intermediate-duty, 10-50 kVA	95	-	18	18	6 858	123 444
Medium-duty, 50-150 kVA	17	-	2	2	8 470	16 940

	(1)	(2)	(3)	(4) =(2)+(3)	(5)	(6) =(4)x(5)
	Current inventory as at 30 June 2001[a]	Proposed units				
		Replacement	Additional	Total	Unit cost[b]	Total cost
Light-duty, up to 10 kVA	10	-	-	-	-	-
Subtotal, line 8 (c)	**132**	**-**	**20**	**20**		**140 384**
(d) Observation equipment						
Binoculars, hand-held (various)	214	51	-	51	250	12 750
Night observation devices						
Short-range	77	6	-	6	2 500	15 000
Long-range	57	13	-	13	8 000	104 000
Searchlights, handheld	38	10	-	10	100	1 000
Global positioning system/hand-held	9	-	35	35	180	6 300
Thermal imaging system	-	-	2	2	72 000	144 000
Subtotal, line 8 (d)	**395**	**80**	**37**	**117**		**283 050**
(e) Medical and dental equipment						44 000
(f) Accommodation equipment						106 000
(g) Miscellaneous equipment						122 000
Total line 8	**810**	**127**	**108**	**235**		**1 312 559**
Total	**4 196**	**587**	**566**	**1 153**		**7 660 873**

[a] As contained in the mission's expenditure report as at 30 June 2001.
[b] As reflected in the standard cost manual.
[c] To be transferred from other peacekeeping missions.

Annex III

Implementation of previous recommendations of the Advisory Committee on Administrative and Budgetary Questions

Request (A/55/874 Add.1)	*Response*
In the opinion of the Committee, the process of identification of accommodation needs has been unduly ad hoc; a procedure should be put into place to review the state of accommodations on a systematic and regular basis (para. 17).	With the assistance of an independent engineering assessment team from UNIFIL in May 2001, UNDOF undertook a comprehensive review of its facilities and support structure and developed the master plan for the recapitalization of the ageing UNDOF infrastructure, as mentioned in the present report.
The Committee was informed that the major "customer" of the Procurement Section was the Logistics Branch, which was staffed by military personnel and reported to the Force Commander. Procurement, on the other hand, was staffed by civilian personnel and was under the Chief Administrative Officer. Thus, a large portion of the UNDOF purchase requests were made by military personnel. The disadvantage in such an arrangement is that military personnel serve in the mission for only six months, and therefore do not have time to become familiar with United Nations procurement policies and procedures. The Committee concurs with the opinion of the Chief Administrative Officer that the Logistics Branch should either be integrated into the civil component of UNDOF or that the Force should be restructured so that the Logistics Branch reports directly to the Office of the Chief Administrative Officer. In the view of the Advisory Committee, the current logistics arrangements in UNDOF militate against proper procurement planning. This issue should be addressed as a matter of urgency in this mission and in the context of all the peacekeeping operations, with a view to introducing new arrangements (para. 21).	The UNDOF administration brought this issue to the attention of the UNDOF Force Commander with a view to introducing new arrangements that would be acceptable to the Advisory Committee and the Fifth Committee. As regards the preparation of a procurement plan, the mission had developed a draft plan and would formalize the policy on this issue with a finalized procurement plan to be available for the budget period 2002/03, upon approval of the cost estimates. As regards the issue concerning the Logistics Branch, the mission would like to inform the Advisory Committee that, under the direction of the Force Commander, the initial integration of some of the military and civilian components of the Force headquarters began in late November 2001 as part of the Force's modernization programme. One of the arrangements is that the Chief Logistics Officer now reports for operational matters to the Chief of Staff and to the Chief Administrative Officer for administrative matters. It is anticipated that with the start of integration in some areas, the disadvantage referred to by the Committee will eventually be overcome.

Request (A 55 874 Add 1)	*Response*
With regard to training programmes, the Committee notes from the budget report that it is proposed that 40 staff members attend such programmes (A/55/778, annex II.A, item 20). The Committee was informed that the previous budget submission had provided for 18 staff members to attend training programmes. Thus, in a two-year period, 58 staff members are to have been trained. The Committee points out that the number of people attending training programmes is quite high in comparison to the number of established posts (38 international staff and 89 local staff). In this connection, the Advisory Committee cautions that training programmes should be carefully identified to meet the needs of the mission. Furthermore, as the Committee has mentioned in other reports (e.g., A/54/841, para. 39), care should be taken, in selecting personnel for training, to confirm the staff member's future availability for mission service (para. 22).	UNDOF advised that the Department of Peacekeeping Operations had promulgated the addition of some courses for the 2001/02 budget period. Of the 40 staff members who would take part in the training programmes, some would attend more than one training course during the year. For example, for some information technology courses, it is required that the staff member attend the different levels of a given course. The international staff nominated for training courses in the communications/information technology fields are identified by the Department of Peacekeeping Operations. The movement and rotation of Field Service staff is controlled by the Field Administration and Logistics Division and as such UNDOF is unable to confirm the staff member's future availability for mission service.

During the meetings held on 22 and 23 February 1996 on the financing of UNDOF and UNIFIL, the Advisory Committee had requested that information be provided on the estimated cost to the United Nations Truce Supervision Organization of direct support to UNDOF and UNIFIL. Since then, the Secretariat has been providing such information on a regular basis. The table below provides the requisite information for the biennium 2002-2003.

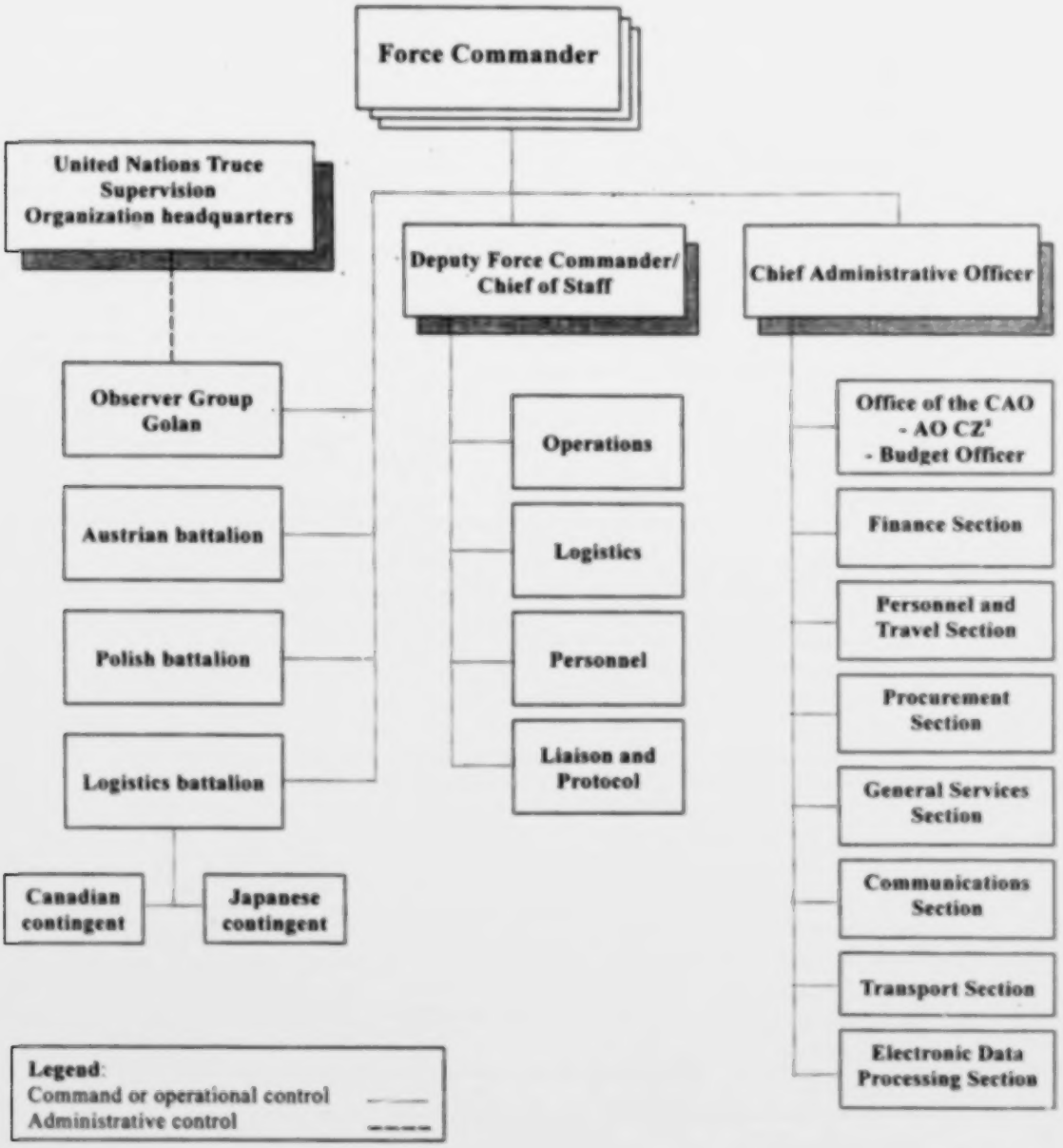
United Nations Truce Supervision Organization: estimates of direct support provided to the United Nations Disengagement Observer Force for the period from 1 January 2002 to 31 December 2003

(Thousands of United States dollars)

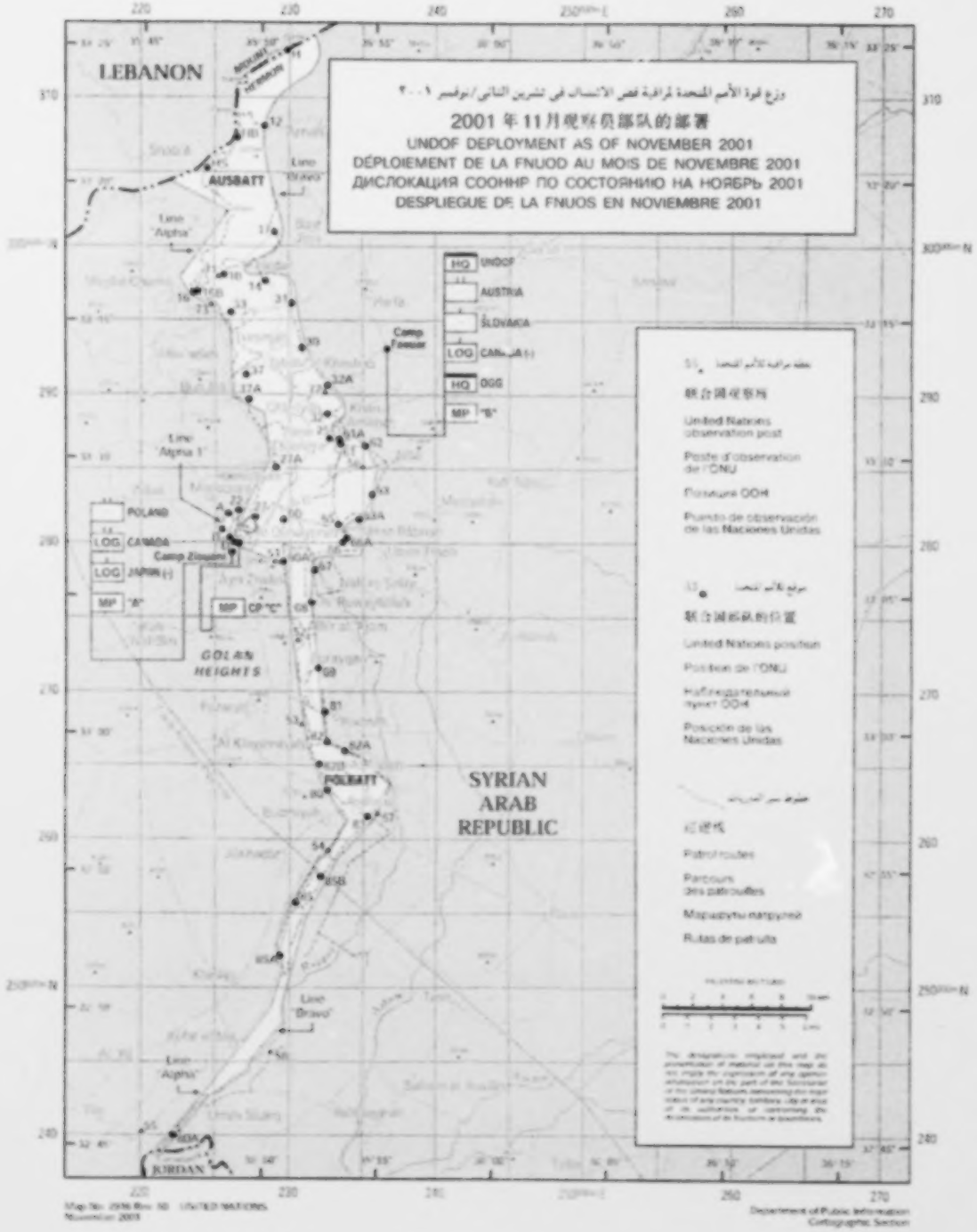
Posts	1 844.7
Other staff costs	5 345.3
Travel	1 171.0
General operating expenses	344.1
Supplies and material	264.9
Equipment	19.2
Total	**8 989.2**

Annex IV

Organization chart



[a] Administrative Officer, Camp Ziouani.


LEBANON
AUSBATT
Line "Alpha"
Line "Bravo"
Line "Alpha 1"
Camp Faouar
HQ UNDOF
AUSTRIA
SLOVAKIA
LOG CANADA (-)
HQ OGG
MP "B"
POLAND
LOG CANADA
Camp Ziouani
LOG JAPAN (-)
MP "A"
MP CP "C"
GOLAN HEIGHTS
POLBATT
SYRIAN ARAB REPUBLIC
JORDAN
United Nations observation post
Poste d'observation de l'ONU
Position of the United Nations
Puesto de observación de las Naciones Unidas
United Nations position
Position de l'ONU
Position de las Naciones Unidas
Patrol routes
Parcours des patrouilles
Маршруты патрулей
Rutas de patrulla
Department of Public Information
Cartographic Section